

EDUCATION TRUST FUND COMPARISON SHEET

	A	B	P	AO	AS	BP	BY	CD
1		NOTE: FY 2013 BUDGETED sets the Teachers' Retirement System (TRS) employer rate at 10.08% of salaries and the Public Education Employees Health Insurance Plan (PEEHIP) employer rate at \$714 per month per employee; and provides that the employer rate paid by state agencies to the State Employees Insurance Board (SEIB) shall be \$765 per month per employee. FY 2014 GOVERNOR RECOMMENDED and W&M-E COMMITTEE SUBSTITUTE AS AMENDED AND REPORTED, and HOUSE PASSED set the TRS employer rate at 11.71% of salaries for Tier I members and 11.08% of salaries for Tier II members and the PEEHIP employer rate at \$714 per month per employee; and provide that the employer rate paid by state agencies to the SEIB shall be \$800 per month per employee.	FY 2012 ACTUAL	FY 2013 BUDGETED (Includes supplemental appropriations pursuant to Act 2013- 69)	FY 2014 GOVERNOR RECOMMENDED	FY 2014 HOUSE PASSED	DIFFERENCE FY 2014 HOUSE PASSED v. GOVERNOR RECOMMENDED	DIFFERENCE FY 2014 HOUSE PASSED v. FY 2013 BUDGETED
2		AGENCY						
3		EXAMINERS OF PUBLIC ACCOUNTS	6,531,897	6,216,034	6,216,034	6,216,034		
4		LAW INSTITUTE, ALABAMA	257,773	567,436	567,436	567,436		
5		LEGISLATIVE FISCAL OFFICE	344,948	306,763	506,763	306,763	(200,000)	
6		LEGISLATIVE REFERENCE SERVICE	94,401	88,391	288,391	88,391	(200,000)	
7		LEGISLATURE		1,000,000	1,000,000	1,000,000		
8		AMERICAN LEGION AND AUXILIARY SCHOLARSHIPS	112,500	112,500	112,500	112,500		
9		ARCHIVES AND HISTORY	3,538,706	3,788,705	4,788,705	3,788,705	(1,000,000)	
10		ARTS COUNCIL (includes earmarking below)	3,484,517	3,384,496	3,864,496	3,384,496	(480,000)	
11		McWane Center		20,000		20,000	20,000	
12		Alabama Shakespeare Festival			500,000		(500,000)	
14		BUILDING COMMISSION, STATE	509,720	509,720	509,720	509,720		
15		CHILD ABUSE AND NEGLECT PREVENTION, DEPARTMENT OF	1,151,967	1,078,624	1,078,624	1,078,624		
16		Child Advocacy Centers	669,068	626,470	626,470	626,470		
17		CHILDREN'S AFFAIRS, DEPARTMENT OF	19,260,168	19,249,146	31,749,146	31,749,146		12,500,000
18		O&M	173,215	162,096	162,096	162,096		
19		Office of School Readiness	19,086,953	19,087,050	31,587,050	31,587,050		12,500,000
21		COMMERCE, DEPARTMENT OF (under Industrial Development Training Institute in FY 2012 Actual)		48,944,967	51,617,377	51,617,377		2,672,410
22		O&M		4,713,341	4,713,341	4,713,341		
23		Industrial Development and Training Program		5,533,052	5,533,052	5,533,052		
24	(7)	Workforce Development- for economic development projects and career centers		38,698,574	41,370,984	41,370,984		2,672,410
26		DEBT SERVICE	9,621,220	11,428,015	20,191,453	20,191,453		8,763,438
27		DENTAL SCHOLARSHIP AWARDS, BOARD OF	199,131	191,166	191,166	191,166		
28	(1)	EDUCATION: K-12 FOUNDATION PROGRAM	3,618,313,217	3,634,634,996	3,735,129,442	3,715,168,790	(19,960,652)	80,533,794
29		K-12 Foundation Program (includes earmarking below)	3,265,968,556	3,280,843,685	3,371,168,459	3,354,756,818	(16,411,641)	73,913,133
30		Earmarking:						
32		To fund teacher units in the Saraland City School System	320,000					
34		At Risk Program	22,739,129	20,267,734	20,267,734	20,267,734		
35		Earmarking:						
36		AL Student Info Management System (ASIMS)	750,000	750,000	750,000	750,000		
37		Transportation	295,050,615	294,970,337	305,140,009	300,931,190	(4,208,819)	5,960,853
38		School Nurses	30,306,721	29,397,520	29,397,520	29,985,470	587,950	587,950

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39		Earmarking:						
40		For the collection and management of statewide student health data	250,000	250,000	250,000	250,000		
41		Board of Adjustment	655,276	562,800	562,800	562,800		
42		Information Technology Services	3,592,920	3,592,920	3,592,920	3,664,778	71,858	71,858
43		Career Tech O&M		5,000,000	5,000,000	5,000,000		
44		EDUCATION, STATE BOARD - TWO-YEAR COLLEGE SYSTEM	324,270,782	316,107,743	319,287,605	320,095,943	808,338	3,988,200
45		O&M (excludes additional earmarking)	272,767,358	264,463,122	267,748,716	268,231,054	482,338	3,767,932
71		Additional Earmarking:						
72		Shelton State CC to operate the Poison Control Center	1,030,346	999,436	999,436	999,436		
77		Common Integrated Software System			1,920,268	1,920,268		1,920,268
78		Shelton State CC for distance support		100,000		100,000	100,000	
79		Shelton State CC for facility modification		500,000		500,000	500,000	
80		Bishop State CC Carver Campus for the welding program	80,000	80,000		80,000	80,000	
81		Calhoun CC for the Arts Center	75,000	75,000		75,000	75,000	
82		Central Alabama CC for economic development		145,000		145,000	145,000	
83		Gadsden State CC for economic development	150,000	147,000		147,000	147,000	
84		Enterprise State CC Aeronautics School in Albertville	100,000	97,000	97,000	97,000		
85		Lawson State CC for career training		125,000		125,000	125,000	
86		Trenholm State for a building trade program		292,000		292,000	292,000	
87		NW Shoals CC for an industrial refrigeration training program		112,000		112,000	112,000	
88		Wallace CC - Dothan for criminal justice simulation				250,000	250,000	250,000
89		Enterprise State CC for Ozark CC Aviation Program		500,000	250,000	500,000	250,000	
90		Prison Ed (includes earmarking below)	8,344,289	10,395,629	10,395,629	9,645,629	(750,000)	(750,000)
91		Earmarking:						
92		Therapeutic Education Facility	1,999,898	1,939,901	1,939,901	1,939,901		
93		LifeTech Institute in Thomasville		2,300,000	2,300,000	2,300,000		
94		Adult Education	11,865,536	13,399,190	13,399,190	12,399,190	(1,000,000)	(1,000,000)
95		Special Populations Training	5,368,148	4,950,268	4,950,268	4,500,268	(450,000)	(450,000)
96		Mine Safety Training Program at Beville St CC	237,768	320,635	320,635	320,635		
97		Postsecondary Ed Dept (Chancellor's Office)	6,906,612	5,985,567	5,985,567	5,985,567		
98	(2)	Workforce Development (includes earmarking below)	6,170,926	2,717,408	2,517,408	2,717,408	200,000	
99		Earmarking:						
101		For Career Coaches	400,000	400,000	400,000	400,000		

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102		For regional council seed funding for Regions 3 and 8 (maximum)		200,000		200,000	200,000	
103		Marion Military Institute (includes earmarking below)	5,875,192	5,875,936	5,875,936	6,125,936	250,000	250,000
104		MMI - for debt service	177,000	177,000	177,000	177,000		
105		Alabama Technology Network (includes earmarking below)	4,680,370	4,586,762	4,586,762	4,586,762		
106		Earmarking:						
109		For workforce training	259,088	253,906	253,906	253,906		
110		English as a Second Language Program	194,000					
111		Truck Driver Training - CACC	248,237	240,790	240,790	240,790		
113		EDUCATION DEPARTMENT	208,230,564	192,196,130	176,110,139	184,496,130	8,385,991	(7,700,000)
114		<i>Administrative Services Program:</i>						
115		O&M (excludes earmarking below)	26,535,638	21,910,959	21,910,959	21,910,959		
116		Children's First Trust Fund	9,119,435	3,000,000	3,000,000	3,000,000		
117		Teacher/Student Testing - FY 2013 Budgeted changed name to Statewide Teacher/Student Assessment	9,259,300	6,393,103	6,393,103	6,393,103		
118		Liability Insurance Program				5,000,000	5,000,000	5,000,000
119		Children's Eye Screening and Follow-Up Care	2,137,144	2,001,079	2,001,079	2,001,079		
120		Ear Institute, Alabama						
121		Community Education	628,868	588,830	588,830	588,830		
122		Math/Science/Technology Initiative O&M	26,820,427	28,049,318	28,049,318	28,049,318		
124		Arts Education (For FY 2014 the W&M-E Committee Substitute earmarked \$500,000 for Alabama Shakespeare Festival Schoolfest)	403,926			500,000	500,000	500,000
125		Reading Initiative O&M	59,758,253	58,153,789	48,153,789	48,153,789		(10,000,000)
126		Governor's Local School and School System Academic and Financial Improvement Program (At-Risk)	10,892,910	10,520,981	10,520,981	10,520,981		
127		School Accountability Report Card	120,536					
128		Tenure Arbitration and Court Reporter Costs (for Student's First Act - Act 2011-270) (includes earmarking below)	688,082	659,984	659,984	659,984		
129		Tenure Arbitration Costs transferred to AG's Office	125,615					
130		Teacher Recruitment Incentives	58,999					
131		Distance Learning (includes earmarking below)	18,678,958	18,516,242	18,516,242	18,516,242		
132		For online textbook study		10,000		10,000	10,000	
133		English as a Second Language Students Program	2,521,489	2,000,000	2,000,000	2,000,000		
134		Advanced Placement	1,522,743	2,271,179	2,271,179	2,271,179		
135		Catastrophic Special Education Support Allocation			1,000,000	1,000,000		1,000,000
136		Dropout Prevention Pilot Program	487,902	454,808	454,808	454,808		
137		<i>Financial Assistance Program:</i>						

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138		Southwest School of Deaf and Blind	196,367	183,865	183,865	183,865		
139		Children's Hospital	110,586	103,546	103,546	103,546		
142		Pre-School Special Ed	1,733,423	1,623,062	1,623,062	1,623,062		
143		Positive Behavior Support Coaches	97,986					
145		Teacher In-Service Centers	2,691,750	2,584,080	2,584,080	2,584,080		
146		UAT	212,117	203,625	203,625	203,625		
147		UAB	293,609	281,923	281,923	281,923		
148		A&M	267,596	256,858	256,858	256,858		
149		ASU	230,610	221,456	221,456	221,456		
150		Athens	223,546	214,479	214,479	214,479		
151		Auburn	232,683	223,264	223,264	223,264		
152		JSU	227,860	218,872	218,872	218,872		
153		Montevallo	239,469	229,983	229,983	229,983		
154		TU	242,043	232,309	232,309	232,309		
155		UNA	207,330	198,974	198,974	198,974		
156		USA	314,887	302,337	302,337	302,337		
157		National Board for Professional Teaching Standards	10,283,376	10,427,424	10,427,424	10,427,424		
158		Teacher Professional Development Training	1,166,370	970,887	970,887	970,887		
160		Jobs for Alabama's Graduates (JAG)	852,610	798,328	798,328	798,328		
161		Virtual Library Project	3,407,079	2,822,627	2,822,627	2,822,627		
162		Governor's High Hopes for Alabama Students (Exit Exam Failure)	10,658,405	10,018,083	4,262,092	6,018,083	1,755,991	(4,000,000)
163		Earmarking:						
164		To link ASIMS to students' home computers	950,000	950,000	950,000	950,000		
165		Home Instruction for Parents of Pre-school Youngsters (HIPPY)	1,463,732	1,500,000	1,500,000	1,500,000		
167	(3)	Career Tech Initiative	3,281,616	2,257,967	2,257,967	2,257,967		
168		Teacher Mentoring Program	224,452					
170		Principal Mentoring Program		500,000	500,000	500,000		
171		Principal and Teacher Preparation and Evaluation		400,000	400,000	400,000		
174		Teach For America	611,100	572,193	572,193	372,193	(200,000)	(200,000)
175		Science In Motion Program	1,691,487	1,583,796	1,583,796	1,583,796		
176		Gifted Student Program		1,000,000		1,000,000	1,000,000	
177		New System Planning and Development		300,000		300,000	300,000	
178		Reading is Fundamental		30,000		30,000	30,000	

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179		EDUCATIONAL TELEVISION COMMISSION	5,552,131	4,300,000	4,300,000	4,300,000		
180		Capital Outlay	600,000					
181		EXECUTIVE COMMISSION ON COMMUNITY SERVICES GRANTS	4,092,084	3,000,000	3,000,000	1,500,000	(1,500,000)	(1,500,000)
182		FAMILY PRACTICE RURAL HEALTH BOARD (includes earmarking below)	1,577,006	1,657,006	1,657,006	1,936,097	279,091	279,091
183		Auburn Rural Health Program (minimum)	101,050	131,050	131,050	131,050		
184		Tuskegee Area Health Education Center (minimum)	81,650	81,650	81,650	81,650		
185		Rural Medical Scholars Program @ UA-Tuscaloosa	440,909	440,909	440,909	650,000	209,091	209,091
186		Rural Health Program @ UAH	91,350	141,350	141,350	211,350	70,000	70,000
187		FINANCE- COMPTRROLLER-Teacher Sick Leave Upon Death	1,358,000	1,739,708	1,739,708	1,739,708		
188		FINANCE-TELEPHONE REVOLVING FUND	109,585					
189		FINE ARTS, AL SCHOOL OF	6,321,982	6,542,619	6,661,554	6,542,619	(118,935)	
190		FIREFIGHTERS' PERSONNEL STANDARDS AND ED COMM, AL.\ FIRE COLLEGE	3,731,064	2,899,521	2,899,521	3,682,521	783,000	783,000
191		Risk Watch	158,514					
192		GEOLOGICAL SURVEY		500,000	500,000	500,000		
193		GOVERNOR'S OFFICE OF FAITH-BASED AND COMMUNITY INITIATIVES (SERVE ALABAMA)	128,475	250,000	250,000	250,000		
194		HIGHER EDUCATION, COMMISSION ON	19,934,614	18,606,286	17,203,010	19,146,286	1,943,276	540,000
195		O&M	3,550,360	2,702,892	2,702,892	2,702,892		
196		Student Financial Aid Programs:						
197		Policeman's Survivor Tuition, est.	294,932	148,358	148,358	148,358		
198		Alabama National Guard Ed Assistance	968,607	583,643	583,643	583,643		
199		Alabama Student Assistance Program	2,834,472	2,697,551	2,697,551	2,697,551		
200		Educational Grants Program (AL Student Grant Program)	1,710,314	1,620,970	1,620,970	1,970,970	350,000	350,000
201		Chiropractic Scholarships	27,515					
202	(4)	Washington Center Internship Program	29,799	23,040	23,040	23,040		
203		Network of Alabama Academic Libraries	412,590	301,248	301,248	301,248		
204		Southern Regional Education Board (SREB)	699,062	624,950	624,950	624,950		
205		EPSCoR Program	1,201,924	1,143,088	1,143,088	1,143,088		
206		Computer Based Articulation System @ Troy University	395,808	374,867	374,867	374,867		
207		School and University Partnership for Education Renewal Program (SUPER)	41,954	40,276		40,276	40,276	
208		AL Agricultural Land Grant Alliance (includes earmarking below)	5,250,840	5,229,283	5,229,283	5,229,283		
209		Earmarking:						
210		State match for federal funds for institutions required to provide match 1st time in FY 2000	4,411,316	4,306,831	4,306,831	4,306,831		

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211		Tuskegee University - for USDA matching funds		94,928	94,928	94,928		
212		McIntire-Stennis Forestry Research Initiative	539,524	539,524	539,524	539,524		
213		AL Department of Agriculture and Industries for the Agricultural Trade Program (\$50,000 of this amount shall be expended to expand markets for the Alabama Seafood Industry for FY 2012; and \$48,000 in FY 2013 Budgeted, FY 2014 Governor Recommended, FY 2014 W&M-E Committee Substitute, as Amended and Reported, and FY 2014 House Passed)	300,000	288,000	288,000	288,000		
216		RC&D	716,400	787,744	787,744	787,744		
217		Soil and Water Conservation	805,600	773,376	773,376	773,376		
218		Alabama Forestry Foundation Black Belt Initiative	200,000	192,000	192,000	192,000		
219		Alabama Teachers Recruitment Incentive Program	794,437					
220		Civil Air Patrol		75,000		75,000	75,000	
221		National Center for Sports Safety		588,000		588,000	588,000	
222		National Computer Forensics Institute		250,000		250,000	250,000	
223		Adaptive Sports Scholarships				190,000	190,000	190,000
224		Black Belt Treasures		150,000		150,000	150,000	
225		Black Belt Adventures		300,000		300,000	300,000	
226	(5)	HUMAN RESOURCES DEPARTMENT	12,564,377	13,415,275	12,919,343	13,415,275	495,932	
227		Greater Alabama Child Development Program for rural day care	882,286	826,114		826,114	826,114	
228		Black Belt Eye Care Consortium	138,697	125,000	125,000	125,000		
229		Wiregrass Rehabilitation Center		420,932		420,932	420,932	
230		Brantwood Children's Home		75,000		75,000	75,000	
233		INDUSTRIAL DEVELOPMENT TRAINING INSTITUTE (changed to Department of Commerce in FY 2013 Budgeted)	36,596,393					
234		O&M	5,563,341					
235		Industrial Development and Training Program	5,533,052					
236		Workforce Development- for economic development projects and career centers	25,500,000					
243		LIBRARY SERVICE, PUBLIC	7,325,015	6,792,737	6,792,737	6,792,737		
244		Earmarking:						
245		To public libraries (minimum)	4,034,615	3,777,745	3,777,745	3,777,745		
246		Homework Alabama	255,713	239,432	239,432	239,432		
248		Supreme Court Library				250,000	250,000	250,000
249		MARINE ENV SCIENCES CONSORTIUM / DAUPHIN ISLAND SEA LAB	3,677,464	3,603,915	3,603,915	3,655,262	51,347	51,347
250		Earmarking:						
251		Mobile Bay National Estuary Program	79,258	76,088	76,088	76,088		

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1		NOTE: FY 2013 BUDGETED sets the Teachers' Retirement System (TRS) employer rate at 10.08% of salaries and the Public Education Employees Health Insurance Plan (PEEHIP) employer rate at \$714 per month per employee; and provides that the employer rate paid by state agencies to the State Employees Insurance Board (SEIB) shall be \$765 per month per employee. FY 2014 GOVERNOR RECOMMENDED and W&M-E COMMITTEE SUBSTITUTE AS AMENDED AND REPORTED, and HOUSE PASSED set the TRS employer rate at 11.71% of salaries for Tier I members and 11.08% of salaries for Tier II members and the PEEHIP employer rate at \$714 per month per employee; and provide that the employer rate paid by state agencies to the SEIB shall be \$800 per month per employee.	FY 2012 ACTUAL	FY 2013 BUDGETED (Includes supplemental appropriations pursuant to Act 2013- 69)	FY 2014 GOVERNOR RECOMMENDED	FY 2014 HOUSE PASSED	DIFFERENCE FY 2014 HOUSE PASSED v. GOVERNOR RECOMMENDED	DIFFERENCE FY 2014 HOUSE PASSED v. FY 2013 BUDGETED
252		Mississippi-Alabama Sea Grant Consortium	79,258	76,088	76,088	76,088		
253		MATH AND SCIENCE, AL HIGH SCHOOL OF	5,726,784	5,926,784	6,004,168	5,926,784	(77,384)	
255		MEDICAL SCHOLARSHIP AWARDS, BOARD OF	770,848	740,014	740,014	740,014		
256		MENTAL HEALTH	26,612,083	28,229,747	44,192,347	44,192,347		15,962,600
257		Earmarking:						
258		ARC-type community-based programs	4,157,409	4,157,409	4,157,409	4,157,409		
259		Alabama Interagency Autism Coordinating Council	55,000	53,900	53,900	53,900		
260		Camp ASCCA	318,525	312,155	312,155	312,155		
261		Eagles' Wings	254,625	249,533	249,533	249,533		
263		NURSING, ALABAMA BOARD OF	175,265	166,027	166,027	166,027		
264		Earmarking:						
265		For advanced degree scholarships to train nursing instructors	150,000	150,000	150,000	150,000		
266		OPTOMETRIC SCHOLARSHIP AWARDS, BOARD OF	111,752	107,282	107,282	107,282		
267		PEACE OFFICERS' STANDARDS AND TRAINING COMMISSION	650,458	596,704	596,704	596,704		
268		Earmarking:						
269		Northeast Police Academy	96,545	90,398	90,398	90,398		
270		Alabama POST Commission Law Enforcement Academy - Tuscaloosa	96,545	90,398	90,398	90,398		
271		Alabama POST Commission Law Enforcement Academy - Baldwin County (prior to FY 2011, Southwest Police Academy)	96,545	90,398	90,398	90,398		
272		Alabama Police Academy	51,987	48,677	48,677	48,677		
273		Montgomery Police Academy	29,706	27,816	27,816	27,816		
274		PENNY TRUST FUND - BUSKEY	256,274					
275		PHYSICAL FITNESS, GOVERNOR'S COMMISSION ON	914,221	962,704	962,704	962,704		
276		Alabama Sports Festival	250,000	234,075	234,075	234,075		
277		Alabama Sports Foundation	200,000	337,260	337,260	337,260		
278		Alabama Sports Hall of Fame	100,000	140,000	140,000	140,000		
279		PUBLIC HEALTH	44,483,248	13,155,870	13,270,785	13,270,785		114,915
280		Earmarking:						
281		CHIP	30,447,377					
282		AIDS Alabama	213,994	213,994	328,909	328,909		114,915
283		Continuing Ed for EMT Personnel	1,426,609	1,335,782	1,335,782	1,335,782		
284		Alabama Kidney Foundation	291,000	272,463	272,463	272,463		
285		REHABILITATION SERVICES	37,292,238	37,787,498	37,787,498	37,787,498		

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286		Earmarking:						
287		Children's Rehabilitation Services	10,834,610	10,894,808	10,894,808	10,894,808		
288		Early Intervention	6,843,597	7,706,725	7,706,725	7,706,725		
290		FMAP	1,413,246	1,323,269	1,323,269	1,323,269		
291		Homebound Program	5,033,008	5,033,008	5,033,008	5,033,008		
292		Hemophilia Program	1,299,012	1,216,309	1,216,309	1,216,309		
293		Rehabilitation Services	10,421,064	10,257,591	10,257,591	10,257,591		
294		Earmarking:						
295		Teaching Children With Disabilities	94,211	88,213	88,213	88,213		
296		Education of Dependents of Blind Parents	10,832	10,399	10,399	10,399		
297	(6)	Rehabilitation Projects	1,360,631	1,274,005	1,274,005	1,274,005		
298		Respite Related Services and Training	76,238	71,384	71,384	71,384		
299		SICKLE CELL OVERSIGHT COMMISSION	1,304,771	1,304,701	1,304,701	1,304,701		
300		Earmarking:						
301		University & community based sickle cell programs	1,277,032	1,278,728	1,278,728	1,278,728		
302		For Commission travel expenses and other expenses	27,739	25,973	25,973	25,973		
303		SPACE SCIENCE EXHIBIT COMMISSION	515,164	482,348	482,348	482,348		
304		SUPERCOMPUTER AUTHORITY	5,087,017	4,763,144	4,763,144	5,013,144	250,000	250,000
305		VETERANS' AFFAIRS	43,520,937	45,762,391	50,332,561	50,332,561		4,570,170
306		Administration	3,200,915	2,497,476	2,497,476	2,497,476		
307	(7)	Education Benefits	40,320,022	43,264,915	47,835,085	47,835,085		4,570,170
308		YOUTH SERVICES	58,525,625	54,654,619	54,564,976	54,354,619	(210,357)	(300,000)
309		School District	6,581,226	6,115,088	6,235,445	6,215,088	(20,357)	100,000
310		Youth Services Program (includes earmarking below)	47,495,416	44,573,799	44,363,799	44,573,799	210,000	
311		Vacca Center		10,000		10,000	10,000	
312		Transfer to Talladega College		200,000		200,000	200,000	
313		Special Programming for Achievement Network (S.P.A.N.) - formerly C.I.T.Y.	4,448,983	3,965,732	3,965,732	3,565,732	(400,000)	(400,000)
314								
315		Subtotal	4,524,836,386	4,497,751,732	4,630,011,050	4,619,260,697	(10,750,353)	121,508,965
316								

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317		UNIVERSITIES						
318		ALABAMA A&M UNIVERSITY	37,795,379	36,788,794	37,484,753	37,231,509	(253,244)	442,715
319		Alabama A&M University - O&M	32,367,945	31,073,227	31,689,366	31,515,942	(173,424)	442,715
320		Earmarking:						
322		Extension Service - Urban Affairs and Non-Traditional Program per Knight v AL Final Settlement	3,945,155	3,747,897	3,822,213	3,747,897	(74,316)	
323		Agricultural Research Station Fixed Costs per Knight v AL Final Settlement	292,182	277,573	283,077	277,573	(5,504)	
324		Alabama A&M Agricultural Research and Extension state match	1,190,097	1,190,097	1,190,097	1,190,097		
325		Carter Science Center		500,000	500,000	500,000		
326		AL A&M / MILES	269,422	258,645	263,774	262,330	(1,444)	3,685
327		ALABAMA STATE UNIVERSITY	42,611,872	40,907,397	41,718,534	41,490,224	(228,310)	582,827
328		ASU - O&M	42,611,872	40,907,397	41,718,534	41,490,224	(228,310)	582,827
333		UNIVERSITY OF ALABAMA SYSTEM	457,758,084	441,797,164	450,323,829	447,823,837	(2,499,992)	6,026,673
334		UA - Tuscaloosa O&M (excludes earmarking below)	145,123,239	139,318,310	142,080,799	141,303,244	(777,555)	1,984,934
335		Earmarking:						
336		Small Business Development Centers	628,000	596,600	596,600	596,600		
337		Special Outreach Program	100,000	95,000	95,000	95,000		
338		Trails Commission		95,000	95,000	95,000		
339		Institute for Automotive Engineering		500,000	500,000	500,000		
340		Alabama Center for Civic Life (David Mathews Center)	100,000	95,000	95,000	95,000		
341		UA - Birmingham O&M (excludes earmarking below)	259,571,767	249,188,897	254,129,968	252,739,210	(1,390,758)	3,550,313
342		Earmarking:						
343		Minority Business Training-Economic Development Program	396,287	376,473	376,473	376,473		
345		High School Athletic Training Program	138,700	131,765	131,765	131,765		
348		UAB-Cancer Center	5,052,527	5,052,527	5,052,527	5,052,527		
349		UAB-Chauncey Sparks/Mental Health	3,406,977	3,236,628	3,236,628	3,236,628		
350		T.J. Atchison Spinal Cord Injury Research		400,000	400,000		(400,000)	(400,000)
351		UAB School of Medicine - Central Alabama Regional Campus				500,000	500,000	500,000
352		UA - Huntsville O&M (excludes earmarking below)	43,240,587	41,510,964	42,334,069	42,102,390	(231,679)	591,426
353		Earmarking:						
355		Climatology Program		200,000	200,000	250,000	50,000	50,000
356		Innovative Nursing Program		1,000,000	1,000,000	750,000	(250,000)	(250,000)
357		ATHENS STATE UNIVERSITY	11,523,918	11,178,201	11,398,407	11,339,712	(58,695)	161,511
358		Athens State - O&M (excludes earmarking below)	11,448,918	11,105,451	11,325,657	11,264,712	(60,945)	159,261

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359		Earmarking:						
360		Arts Center	75,000	72,750	72,750	75,000	2,250	2,250
361		AUBURN UNIVERSITY SYSTEM	247,583,465	238,377,916	243,065,659	242,048,767	(1,016,892)	3,670,851
362		AU - O&M	160,059,693	153,657,305	156,704,117	155,846,534	(857,583)	2,189,229
363		Earmarking:						
369		Ag Experiment Station (includes earmarking below)	31,183,951	29,995,593	30,585,407	30,422,954	(162,453)	427,361
370		Earmarking:						
371		Fire ant eradication/research at the Dept. of Entomology	100,000					
373		For poultry technology center		250,000	250,000	250,000		
374		Cooperative Extension System	32,476,409	31,177,353	31,795,557	31,621,552	(174,005)	444,199
377		College of Veterinary Medicine - Development of customized therapeutics for breast cancer MRI	1,000,000	1,100,000	1,100,000	1,100,000		
378		Cyber Security Center		500,000	500,000	500,000		
379		AUM - O&M (excludes earmarking below)	22,742,448	21,832,750	22,265,663	22,143,812	(121,851)	311,062
380		Earmarking:						
385		Senior Resource Center	120,964	114,915	114,915	114,915		
386		Institute for Accountability and Government Efficiency				299,000	299,000	299,000
387		JACKSONVILLE STATE UNIVERSITY	36,689,864	35,315,802	36,001,899	35,808,784	(193,115)	492,982
388		JSU - O&M (excludes earmarking below)	36,043,099	34,601,375	35,287,472	35,094,357	(193,115)	492,982
389		Earmarking:						
392		Little River Canyon Field School	198,140	188,233	188,233	188,233		
393		Film Initiative Program	448,625	426,194	426,194	426,194		
394		Alabama Scenic River Trail		100,000	100,000	100,000		
395		MONTEVALLO, UNIVERSITY OF	18,282,759	17,551,449	17,899,470	17,801,513	(97,957)	250,064
396		NORTH ALABAMA, UNIVERSITY OF	25,796,342	24,764,488	25,255,534	25,617,319	361,785	852,831
397		UNA - O&M (excludes earmarking below)	25,796,342	24,764,488	25,255,534	25,117,319	(138,215)	352,831
398		Earmarking:						
399		Science and Technology Program				500,000	500,000	500,000
400		SOUTH ALABAMA, UNIVERSITY OF	104,390,671	101,295,044	103,244,099	102,195,500	-1,048,599	900,456
401		USA - O&M	102,390,671	98,295,044	100,244,099	99,695,500	(548,599)	1,400,456
402		Cancer Center	2,000,000	3,000,000	3,000,000	2,500,000	(500,000)	(500,000)

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403		TROY UNIVERSITY SYSTEM	46,275,807	44,923,086	45,800,751	45,698,716	(102,035)	775,630
404		Troy - O&M (excludes earmarking below)	46,106,826	44,262,553	45,140,218	44,893,183	(247,035)	630,630
405		Earmarking:						
406		Dothan Campus Development		250,000	250,000	250,000		
407		Interpreter's Program	129,353	122,886	122,886	122,886		
408		Transfer to Ag Center Board		250,000	250,000	250,000		
409		W.A. Gayle Planetarium				145,000	145,000	145,000
410		Center for International Business and Economic Development	39,628	37,647	37,647	37,647		
412		WEST ALABAMA, UNIVERSITY OF	13,518,653	13,103,552	13,443,967	13,476,298	32,331	372,746
413		West Alabama - O&M (excludes earmarking below)	12,629,858	12,124,664	12,365,079	12,297,410	(67,669)	172,746
414		Earmarking:						
415		Alabama Medical Education Consortium	690,652	690,652	790,652	690,652	(100,000)	
416		Campus and Cyber Security		100,000	100,000	250,000	150,000	150,000
417		National Young Farmers Education Program				50,000	50,000	50,000
418		Economic and Small Business Development Program	198,143	188,236	188,236	188,236		
424		TOTAL UNIVERSITIES	1,042,496,236	1,006,261,538	1,025,900,676	1,020,794,509	(5,106,167)	14,532,971
425								
426		ALABAMA INNOVATION FUND	5,000,000	1,650,000	10,000,000	6,105,201	(3,894,799)	4,455,201
427		University of South Alabama Cancer Center	1,000,000					
428		Hudson Alpha Institute for Biotechnology		1,000,000	1,000,000	500,000	(500,000)	(500,000)
429		Hudson Alpha Institute - Science Teacher Training		650,000	650,000	650,000		
430		MOBILE COUNTY BOARD OF EDUCATION - For oil spill relief	2,500,000					
431		For the Saraland City School System	68,512					
432		BALDWIN COUNTY BOARD OF EDUCATION - For oil spill relief	2,500,000					
433		INSTITUTE FOR DEAF AND BLIND	45,559,142	46,569,142	47,539,029	46,644,142	(894,887)	75,000
434		Adult Program	10,293,211	10,543,211	9,857,010	10,543,211	686,201	
435		Children and Youth Program	27,537,646	28,287,646	29,505,284	28,362,646	(1,142,638)	75,000
436		Birmingham Regional Office		10,000		10,000	10,000	
437		Industries for the Blind	7,728,285	7,728,285	8,176,735	7,728,285	(448,450)	
438		KNIGHT V. ALABAMA	1,932,957	2,000,745	1,750,745	1,734,384	(16,361)	(266,361)
439		Earmarking:						
443		ASU PhD in Microbiology	1,682,413	1,750,745	1,750,745	1,734,384	(16,361)	(16,361)
447		Two-Year Postsecondary Dept, AL A&M University-ASU Transfer Scholarship Program, estimate	250,544	250,000				(250,000)

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448		SIXTEENTH SECTION LAND INTEREST (For FY 2012 distribution, see Conditional Appropriations)	8,940,252					
449		ETF RAINY DAY ACCOUNT	14,412,984		100,000,000	35,000,000	(65,000,000)	35,000,000
450		TOTAL ETF APPROPRIATIONS ACT	5,648,177,957	5,554,233,157	5,815,201,500	5,729,538,933	(85,662,567)	175,305,776
451		PRIVATE SCHOOLS (SEPARATE BILLS)						
452		LYMAN WARD	185,058	173,276	273,276	273,276		100,000
453		TALLADEGA COLLEGE	622,639	582,997	582,997	632,997	50,000	50,000
454		TOTAL PRIVATE SCHOOLS	807,697	756,273	856,273	906,273	50,000	150,000
455		STATE-RELATED SCHOOL (SEPARATE BILL)						
456		TUSKEGEE UNIVERSITY (includes earmarking below)	9,412,870	8,942,227	8,942,227	9,069,227	127,000	127,000
457		Earmarking:						
458		Agricultural research and extension service	1,372,148	1,284,788	1,284,788	1,284,788		
459		BUDGET STABILIZATION FUND	40,000,000					
460								
461		TOTAL K-12, HIGHER ED, and OTHER	5,698,398,524	5,563,931,657	5,825,000,000	5,739,514,433	(85,485,567)	175,582,776
462								
463		SUMMARY						
464		ETF APPRO. (BUDGET BILL)	5,648,177,957	5,554,233,157	5,815,201,500	5,729,538,933	(85,662,567)	175,305,776
465		ETF APPRO. (BUDGET STABILIZATION)	40,000,000					
466		ETF APPRO. (PRIVATE SCHOOLS)	807,697	756,273	856,273	906,273	50,000	150,000
467		ETF APPRO. (STATE RELATED SCHOOL)	9,412,870	8,942,227	8,942,227	9,069,227	127,000	127,000
468		GRAND TOTAL ETF	5,698,398,524	5,563,931,657	5,825,000,000	5,739,514,433	(85,485,567)	175,582,776
469								
470		SPLIT (\$):						
471		K-12	3,948,526,651	3,897,513,278	4,010,213,009	3,998,609,672	(11,603,337)	101,096,394
472		HIGHER ED	1,353,936,650	1,406,898,493	1,442,347,387	1,436,230,021	(6,117,366)	29,331,528
473		OTHER	291,544,552	259,519,886	372,439,604	304,674,740	(67,764,864)	45,154,854
474		TOTAL	5,594,007,853	5,563,931,657	5,825,000,000	5,739,514,433	(85,485,567)	175,582,776
477		LFO/EBO Estimate (midpoint)				5,805,500,000		
478		DIFFERENCE				65,985,567		
479								
480								

EDUCATION TRUST FUND COMPARISON SHEET

	A	B	P	AO	AS	BP	BY	CD
1		NOTE: FY 2013 BUDGETED sets the Teachers' Retirement System (TRS) employer rate at 10.08% of salaries and the Public Education Employees Health Insurance Plan (PEEHIP) employer rate at \$714 per month per employee; and provides that the employer rate paid by state agencies to the State Employees Insurance Board (SEIB) shall be \$765 per month per employee. FY 2014 GOVERNOR RECOMMENDED and W&M-E COMMITTEE SUBSTITUTE AS AMENDED AND REPORTED, and HOUSE PASSED set the TRS employer rate at 11.71% of salaries for Tier I members and 11.08% of salaries for Tier II members and the PEEHIP employer rate at \$714 per month per employee; and provide that the employer rate paid by state agencies to the SEIB shall be \$800 per month per employee.	FY 2012 ACTUAL	FY 2013 BUDGETED (Includes supplemental appropriations pursuant to Act 2013- 69)	FY 2014 GOVERNOR RECOMMENDED	FY 2014 HOUSE PASSED	DIFFERENCE FY 2014 HOUSE PASSED v. GOVERNOR RECOMMENDED	DIFFERENCE FY 2014 HOUSE PASSED v. FY 2013 BUDGETED
481		SPLIT (%):						
482		K-12	70.58%	70.05%	68.84%	69.67%	0.82%	-0.38%
483		HIGHER ED	24.20%	25.29%	24.76%	25.02%	0.26%	-0.26%
484		OTHER	5.21%	4.66%	6.39%	5.31%	-1.09%	0.64%
485								
486		K-12	74.47%	73.48%	73.55%	73.57%	0.03%	0.10%
487		HIGHER ED	25.53%	26.52%	26.45%	26.43%	-0.03%	-0.10%
488								
489								
490		CONDITIONAL APPROPRIATIONS:						
496		ED: K-12 FOUNDATION PROGRAM - Other Current Expense	20,000,000					
498		EDUCATION, DEPT. OF for:						
503		INSURANCE INFORMATION AND RESEARCH, CENTER for (2nd priority per W&M-E Committee Substitute)				1,000,000	1,000,000	1,000,000
504		Math/Science/Technology Initiative	5,000,000					
509		LEGISLATIVE FISCAL OFFICE (1st priority per W&M-E Committee Substitute)				200,000	200,000	200,000
510		LEGISLATIVE REFERENCE SERVICE (1st priority per W&M-E Committee Substitute)				200,000	200,000	200,000
511		LEGISLATURE (1st priority per W&M-E Committee Substitute)				1,000,000	1,000,000	1,000,000
514		REHABILITATION SERVICES	5,000,000					
516		TROY UNIVERSITY (2nd priority per W&M-E Committee Substitute)			5,000,000	5,000,000		5,000,000
517		UNIVERSITY OF SOUTH ALABAMA - CANCER CENTER (2nd priority per W&M-E Committee Substitute)				500,000	500,000	500,000
518		UNIVERSITY OF WEST ALABAMA (2nd priority per W&M-E Committee Substitute)			1,000,000	1,000,000		1,000,000
519		UNIVERSITY OF ALABAMA FOR RAPID PROTOTYPING AND MANUFACTURING (2nd priority per W&M-E Committee Substitute)				1,000,000	1,000,000	1,000,000
520		DEPARTMENT OF COMMERCE - AIDT			10,000,000	10,000,000		10,000,000
521		HUDSON ALPHA INSTITUTE OF BIOTECHNOLOGY			1,000,000		(1,000,000)	
522		ALABAMA INNOVATION FUND FOR HUDSON ALPHA INSTITUTE OF BIOTECHNOLOGY (2nd priority per W&M-E Committee Substitute)				500,000	500,000	500,000
523		DEPARTMENT OF EDUCATION - FAMILY RESOURCE COUNCILS			1,000,000	1,000,000		1,000,000
524		DEPARTMENT OF EDUCATION - CYBER TECHNOLOGY IN HIGH SCHOOLS			1,000,000	1,000,000		1,000,000

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525		AUBURN UNIVERSITY - CYBER SECURITY CENTER (2nd priority per W&M-E Committee Substitute)			500,000	500,000		500,000
526		AUBURN UNIVERSITY MONTGOMERY - CYBER TECHNOLOGY CENTER (2nd priority House Passed)				200,000	200,000	200,000
527		TROY UNIVERSITY MONTGOMERY - CYBER TECHNOLOGY CENTER (2nd priority House Passed)				200,000	200,000	200,000
528		ALABAMA STATE UNIVERSITY - CYBER TECHNOLOGY CENTER (2nd priority House Passed)				200,000	200,000	200,000
529		CURRENT UNITS - FOUNDATION PROGRAM (2nd priority House Passed)				6,500,000	6,500,000	6,500,000
530		UNIVERSITY OF ALABAMA AT BIRMINGHAM FOR CYBER TECHNOLOGY (2nd priority House Passed)				600,000	600,000	600,000
531		ALABAMA A&M UNIVERSITY (2nd priority House Passed)				200,000	200,000	200,000
532		UNIVERSITY OF ALABAMA AT HUNTSVILLE (2nd priority House Passed)				200,000	200,000	200,000
533		AUBURN UNIVERSITY - SMALL BUSINESS INCUBATOR (2nd priority per W&M-E Committee Substitute)			500,000	500,000		500,000
534		ETF RAINY DAY ACCOUNT (W&M-E Committee Substitute added up to an additional \$75,000,000 as a 3rd Priority)			169,040,796	75,000,000	(94,040,796)	75,000,000
535		SIXTEENTH SECTION LAND INTEREST (distribution shown below; FY 2012 conditional appropriation was released)	8,940,252	8,940,252				(8,940,252)
536		Autauga County	2,152	2,152				(2,152)
537		Baldwin County	55,478	55,478				(55,478)
538		Barbour County	341	341				(341)
539		Bibb County	13,475	13,475				(13,475)
540		Blount County	5,573	5,573				(5,573)
541		Calhoun County	567,608	567,608				(567,608)
542		Piedmont City	120	120				(120)
543		Cherokee County	35,893	35,893				(35,893)
544		Chilton County	19,172	19,172				(19,172)
545		Choctaw County	254,676	254,676				(254,676)

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546		Clarke County	265,845	265,845				(265,845)
547		Thomasville City	17,620	17,620				(17,620)
548		Clay County	273	273				(273)
549		Cleburne County	1,819	1,819				(1,819)
550		Coffee County	15,199	15,199				(15,199)
551		Elba City	303	303				(303)
552		Enterprise City	271	271				(271)
553		Colbert County	862,096	862,096				(862,096)
554		Muscle Shoals City	58,834	58,834				(58,834)
555		Sheffield City	10,699	10,699				(10,699)
556		Tuscumbia City	56,553	56,553				(56,553)
557		Conecuh County	46	46				(46)
558		Coosa County	7,812	7,812				(7,812)
559		Covington County	1,335,886	1,335,886				(1,335,886)
560		Andalusia City	188,267	188,267				(188,267)
561		Opp City	161,250	161,250				(161,250)
562		Cullman County	95,546	95,546				(95,546)
563		Dale County	1,177	1,177				(1,177)
564		Daleville City	892	892				(892)
565		Dallas County	2,471	2,471				(2,471)
566		Selma City	1,266	1,266				(1,266)
567		DeKalb County	16,101	16,101				(16,101)
568		Fort Payne City	1,420	1,420				(1,420)
569		Elmore County	19,248	19,248				(19,248)
570		Tallassee City	1,156	1,156				(1,156)
571		Escambia County	249,835	249,835				(249,835)
572		Brewton City	20,523	20,523				(20,523)
573		Etowah County	107	107				(107)
574		Gadsden City	29	29				(29)
575		Fayette County	29,036	29,036				(29,036)
576		Franklin County	622,371	622,371				(622,371)
577		Russellville City	130,179	130,179				(130,179)
578		Geneva County	510,370	510,370				(510,370)

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579		Geneva City	41,626	41,626				(41,626)
580		Greene County	258,426	258,426				(258,426)
581		Hale County	19,343	19,343				(19,343)
582		Henry County	32,646	32,646				(32,646)
583		Houston County	107,277	107,277				(107,277)
584		Dothan City	649	649				(649)
585		Jackson County	123,983	123,983				(123,983)
586		Scottsboro City	2,034	2,034				(2,034)
587		Jefferson County	1,320,529	1,320,529				(1,320,529)
588		Birmingham City	297	297				(297)
589		Lamar County	1,621	1,621				(1,621)
590		Lauderdale County	271,761	271,761				(271,761)
591		Florence City	18,953	18,953				(18,953)
592		Lawrence County	5,169	5,169				(5,169)
593		Limestone County	285	285				(285)
594		Athens City	6,630	6,630				(6,630)
595		Lowndes County	1,210	1,210				(1,210)
596		Macon County	13,766	13,766				(13,766)
597		Madison County	61	61				(61)
598		Huntsville City	522	522				(522)
599		Madison City	108	108				(108)
600		Marengo County	113,077	113,077				(113,077)
601		Demopolis City	2,559	2,559				(2,559)
602		Linden City	36,318	36,318				(36,318)
603		Marion County	343,220	343,220				(343,220)
604		Winfield City	31,151	31,151				(31,151)
605		Marshall County	11,001	11,001				(11,001)
606		Guntersville City	102	102				(102)
607		Monroe County	10,760	10,760				(10,760)
608		Montgomery County	117	117				(117)
609		Morgan County	603	603				(603)
610		Decatur City	66,869	66,869				(66,869)
611		Perry County	2,074	2,074				(2,074)

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612		Pickens County	1,717	1,717				(1,717)
613		Pike County	83	83				(83)
614		Randolph County	6,074	6,074				(6,074)
615		Roanoke City	852	852				(852)
616		Russell County	107	107				(107)
617		Phenix City	21	21				(21)
618		Saint Clair County	22,582	22,582				(22,582)
619		Pell City	89	89				(89)
620		Shelby County	6,914	6,914				(6,914)
621		Sumter County	41,067	41,067				(41,067)
622		Talladega County	201	201				(201)
623		Sylacauga City	48	48				(48)
624		Talladega City	28	28				(28)
625		Tallapoosa County	15	15				(15)
626		Tuscaloosa County	10,950	10,950				(10,950)
627		Tuscaloosa City	41	41				(41)
628		Walker County	346	346				(346)
629		Washington County	303,595	303,595				(303,595)
630		Wilcox County	30,619	30,619				(30,619)
631		Winston County	26,025	26,025				(26,025)
632		Haleyville City	5,143	5,143				(5,143)
633		TOTAL CONDITIONAL APPROPRIATIONS	38,940,252	8,940,252	189,040,796	106,500,000	(82,540,796)	97,559,748

FOOTNOTES:

- (1) FY 2013 BUDGETED K-12 Foundation Program includes \$124,959,205 as follows: (1) \$40 million from the Budget Stabilization Fund; (2) \$52 million utilized from the Sales Tax funds; and \$32,959,205 from the PSCA bond issue for fleet renewal in FY 2013.
- (2) FY 2012 ACTUAL required that at least 30% of workforce development funds be recommended by the Workforce Departmental Review Committee for workforce development programs in the 23 counties with the highest unemployment rates in the state; these programs are not subject to review and approval by the State Workforce Planning Council.
- (3) FY 2012 ACTUAL, FY 2013 BUDGETED, FY 2014 GOVERNOR RECOMMENDED, FY 2014 W&M-E COMMITTEE SUBSTITUTE AS AMENDED AND REPORTED, and HOUSE PASSED require that not more than \$900,000 of Career Tech funds be used for Agriscience purposes, with the remainder expended for other career tech programs.
- (4) FY 2012 ACTUAL, FY 2013 BUDGETED, FY 2014 GOVERNOR RECOMMENDED, FY 2014 W&M-E COMMITTEE SUBSTITUTE AS AMENDED AND REPORTED, and HOUSE PASSED include legislative intent that these funds be "expended for Alabama residents."
- (5) FY 2012 ACTUAL allows DHR to use up to \$4,800,000 of unspent Food Stamp Program administrative funds for subsidized child care slots, with any remainder reverting to the Education Trust Fund. FY 2013 BUDGETED, FY 2014 GOVERNOR RECOMMENDED, FY 2014 W&M-E COMMITTEE SUBSTITUTE AS AMENDED AND REPORTED, and HOUSE PASSED allow DHR to use remaining unspent Food Stamp Program administrative funds for direct services to children.
- (6) For FY 2012 ACTUAL, FY 2013 BUDGETED, FY 2014 GOVERNOR RECOMMENDED, FY 2014 W&M-E COMMITTEE SUBSTITUTE AS AMENDED AND REPORTED, and HOUSE PASSED the appropriation for Rehabilitation Projects "may be used to contract with providers of cerebral palsy services."
- (7) Senate Bill 138 as enacted (Act 2013-69) makes a supplemental appropriation from the Education Trust Fund, for the fiscal year ending September 30, 2013, to the following: (1) \$10,800,000 to the Department of Commerce to be expended on workforce development in the Industrial Development Training Institute Program and (2) \$5,264,915 to the Department of Veterans' Affairs to be expended for the Student Financial Aid Program. **These supplemental appropriation amounts are included in the FY 2013 BUDGETED AMOUNT.**